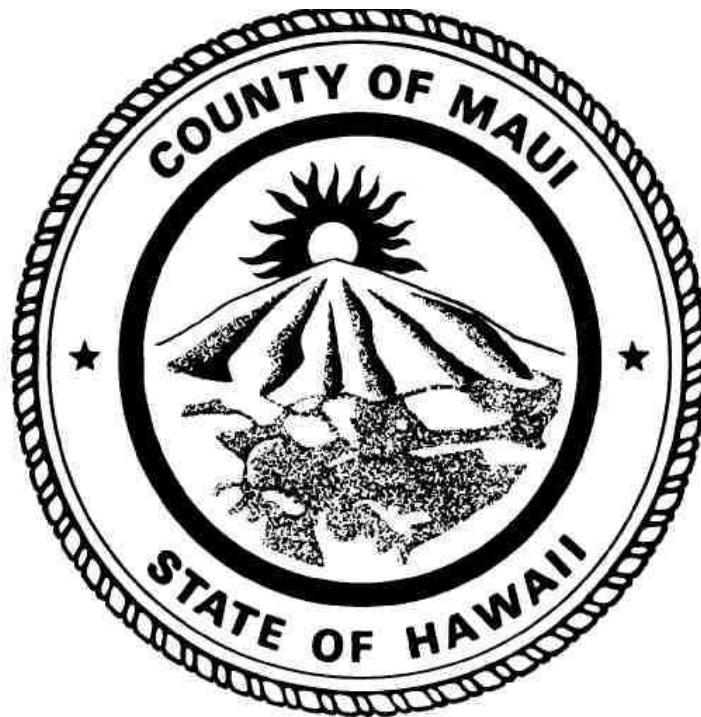


Proposed Budget • Fiscal Year 2007

DEPARTMENT OF

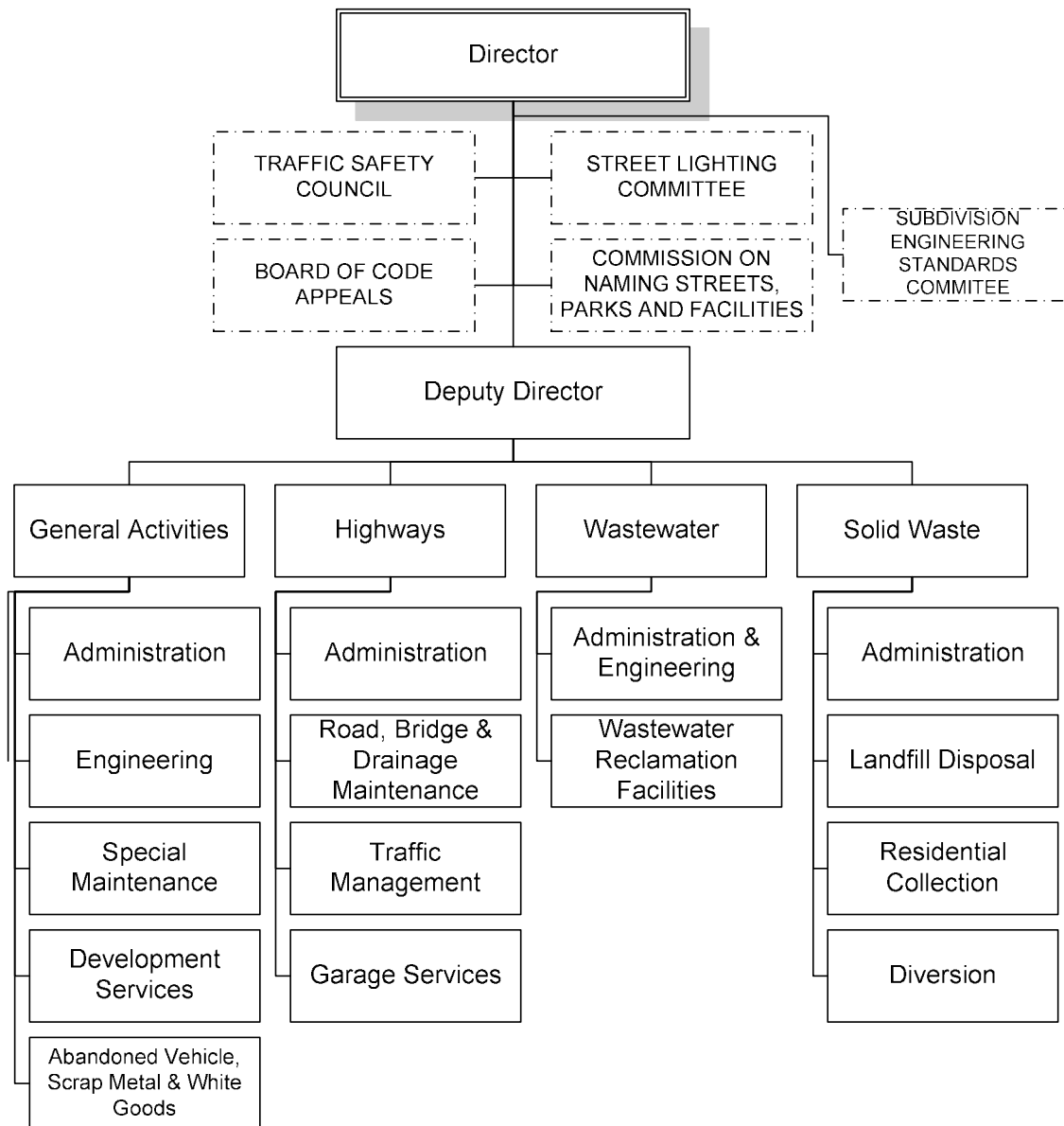
# **Public Works & Environmental Management**



# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## Department Summary

### Organization Chart



### Mission Statement

The mission of the Department of Public Works and Environmental Management is to provide high quality, cost effective services to the residents of Maui County.

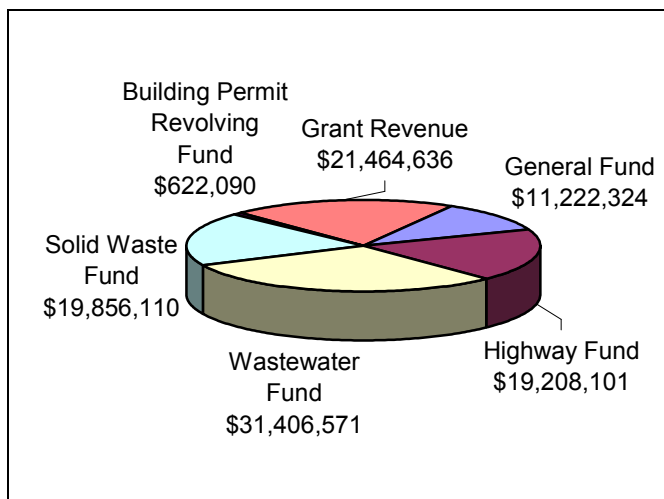
# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## Department Summary

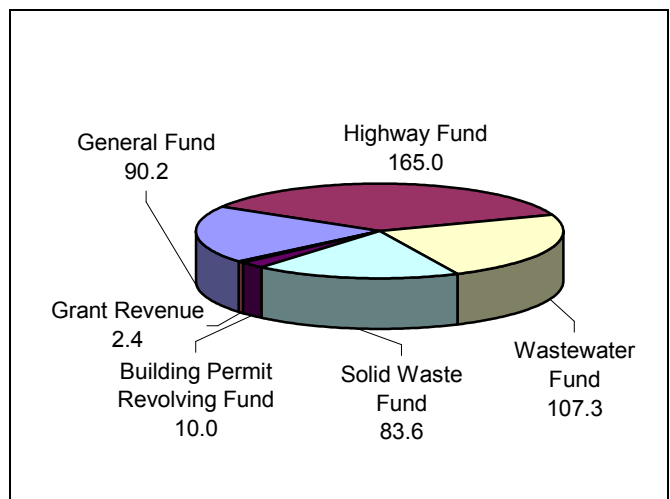
### Financial Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
<b>Fund Summary</b>						
General Fund	5,075,817	6,216,659	7,404,307	11,222,324	3,818,017	51.6%
Highway Fund	14,113,098	14,765,069	16,893,549	19,208,101	2,314,552	13.7%
Wastewater Fund	24,012,509	25,045,676	28,938,018	31,406,571	2,468,553	8.5%
Solid Waste Fund	11,743,453	11,639,415	13,778,490	19,856,110	6,077,620	44.1%
Subtotal	54,944,877	57,666,819	67,014,364	81,693,106	14,678,742	21.9%
Building Permit Revolving Fund						
Building Permit Revolving Fund	434,508	1,062,578	708,546	622,090	-86,456	-12.2%
Subtotal	434,508	1,062,578	708,546	622,090	-86,456	-12.2%
Grant Revenue						
General Activities	1,583,365	1,748,392	11,520,000	19,600,000	8,080,000	70.1%
Solid Waste	471,000	2,477,500	1,849,891	1,864,636	14,745	0.8%
Subtotal	2,054,365	4,225,892	13,369,891	21,464,636	8,094,745	60.5%
<b>Total</b>	<b>57,433,750</b>	<b>62,955,289</b>	<b>81,092,801</b>	<b>103,779,832</b>	<b>22,687,031</b>	<b>28.0%</b>

### FY 2007 Budget by Fund



### FY 2007 Budgeted Personnel Summary



# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## Department Summary

### Equivalent Personnel Position Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
General Fund	81.6	82.6	88.6	90.2	1.6	1.8%
Highway Fund	155.0	155.0	157.0	165.0	8.0	5.1%
Wastewater Fund	106.3	107.3	107.3	107.3	0.0	n/a
Solid Waste Fund*	68.6	69.6	80.6	83.6	3.0	3.7%
Subtotal	411.5	414.5	433.5	446.1	12.6	2.9%
Building Permit Revolving Fund						
Building Permit Revolving Fund	8.0	8.0	10.0	10.0	0.0	n/a
Subtotal	8.0	8.0	10.0	10.0	0.0	n/a
Grant Revenue						
Solid Waste	0.4	2.4	2.4	2.4	0.0	n/a
Subtotal	0.4	2.4	2.4	2.4	0.0	n/a
<b>Total</b>	<b>419.9</b>	<b>424.9</b>	<b>445.9</b>	<b>458.5</b>	<b>12.6</b>	<b>2.8%</b>

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

\*Fiscal Year 2006 total equivalent personnel includes supplemental requests; pending Council approval.

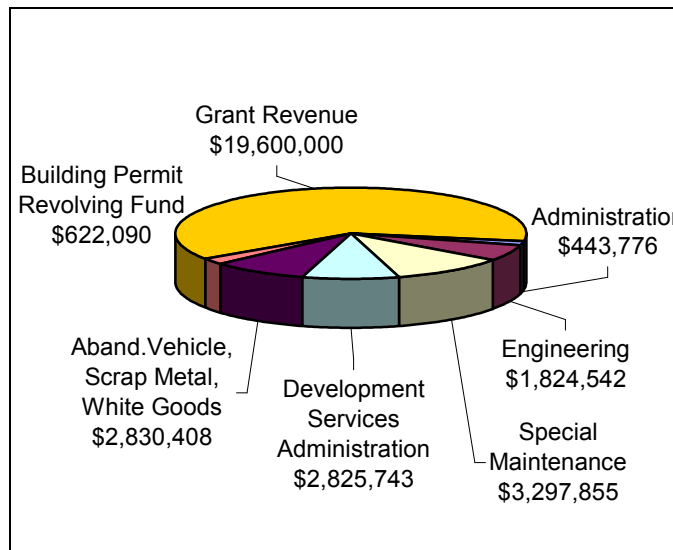
# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## General Activities Summary

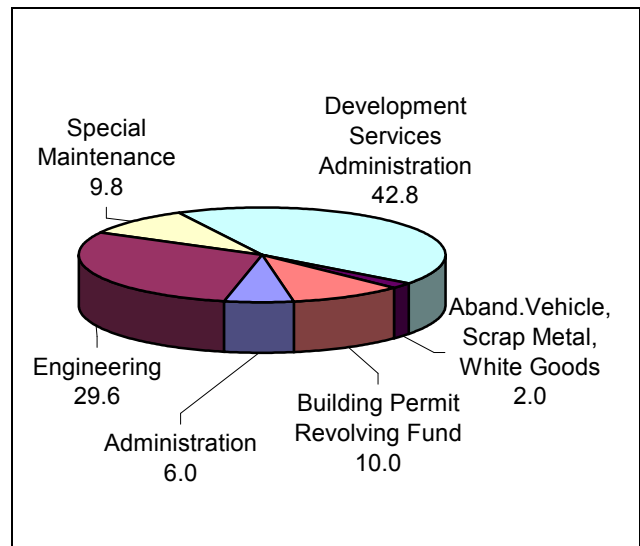
### Financial Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
<b>Program Summary</b>						
General Fund						
Administration	319,037	349,855	408,097	443,776	35,679	8.7%
Engineering	1,354,319	1,422,635	1,618,568	1,824,542	205,974	12.7%
Special Maintenance	1,565,699	1,757,863	2,698,632	3,297,855	599,223	22.2%
Development Services Administration	1,836,762	1,878,549	2,046,010	2,825,743	779,733	38.1%
Abandoned Vehicle, Scrap Metal, White Goods	0	807,757	633,000	2,830,408	2,197,408	347.1%
Subtotal	5,075,817	6,216,659	7,404,307	11,222,324	3,818,017	51.6%
Building Permit Revolving Fund						
Building Permit Revolving Fund	434,508	1,062,578	708,546	622,090	-86,456	-12.2%
Subtotal	434,508	1,062,578	708,546	622,090	-86,456	-12.2%
Grant Revenue						
Engineering Program	1,583,365	1,748,392	11,520,000	19,600,000	8,080,000	70.1%
Subtotal	1,583,365	1,748,392	11,520,000	19,600,000	8,080,000	70.1%
<b>Total</b>	<b>7,093,690</b>	<b>9,027,629</b>	<b>19,632,853</b>	<b>31,444,414</b>	<b>11,811,561</b>	<b>60.2%</b>

**FY 2007 Budget by Program**



**FY 2007 Budgeted Personnel Summary**



# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## General Activities Summary

### Equivalent Personnel Position Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
General Fund						
Administration	5.0	5.0	6.0	6.0	0.0	n/a
Engineering	26.0	27.0	28.0	29.6	1.6	5.7%
Special Maintenance	9.8	9.8	9.8	9.8	0.0	n/a
Development Services Administration	40.8	40.8	42.8	42.8	0.0	n/a
Abandoned Vehicle, Scrap Metal, White Goods	0.0	0.0	2.0	2.0	0.0	n/a
Subtotal	81.6	82.6	88.6	90.2	1.6	1.8%
Building Permit Revolving Fund						
Building Permit Revolving Fund	8.0	8.0	10.0	10.0	0.0	n/a
Subtotal	8.0	8.0	10.0	10.0	0.0	n/a
<b>Total</b>	<b>89.6</b>	<b>90.6</b>	<b>98.6</b>	<b>100.2</b>	<b>1.6</b>	<b>1.6%</b>

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## Administration Program

### *Program Description*

The Public Works Administration oversees and manages a department of five (5) divisions: Development Services Administration (DSA), Engineering, Highways, Solid Waste, and Wastewater Reclamation. Personnel related matters for the department are also handled by this office.

### *Goals*

- Provide cost-effective administrative support, as well as general policy guidance, to the department's five divisions
- Work with personnel to meet the department's standards and complete them in a timely manner
- Communicate information concerning the department's issues to the public in a clear and concise manner

### *Objectives for Fiscal Year 2007*

- Work with staff to clearly identify staffing, spacing, materials and equipment needs, then work to resolve challenges
- Work with staff to clarify existing regulations and to examine modifications to regulations to improve service to the public
- Work with staff to enhance existing programs and to develop new programs to better serve the public

### *Performance Measures*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Administration cost as a percentage of total department budget	<1%	1%	1%
▪ Number of public meetings	12	12	12
▪ Number of events/workshops	7	4	10

### *Accomplishments for Calendar Year 2005*

- Relocated administrative staff for two divisions to improve staff working space
- Worked with the mayor's staff to develop the "Appliance Day" event
- Worked with Solid Waste Division to develop the Abandoned/Derelict Vehicle and White Goods program
- Interviewed and selected two new division chiefs for the Solid Waste and Wastewater Reclamation Divisions
- Worked with divisional staff to discipline/terminate personnel and to fill vacancies

# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## Administration Program

### Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$370,336, which includes an expansion position of 1.0 E/P count, Clerk Typist III

### Expenditure Summary

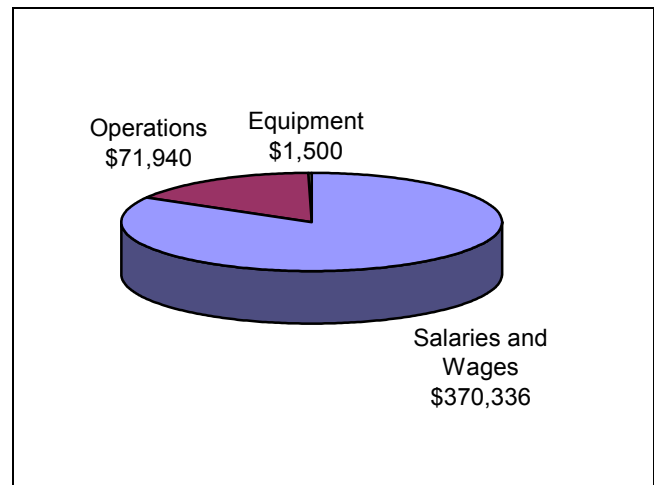
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	282,805	315,967	336,157	370,336	34,179	10.2%
Operations	35,270	29,096	71,940	71,940	0	n/a
Equipment	962	4,792	0	1,500	1,500	n/a
Program Total	319,037	349,855	408,097	443,776	35,679	8.7%
<b>Equivalent Personnel</b>						
General Fund	5.0	5.0	6.0	6.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

### Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Administrative Officer	1.0	
Clerk Typist III	1.0	
Departmental Personnel Clerk	1.0	
Deputy Director	1.0	
Director	1.0	
Private Secretary	1.0	
Safety Officer	0.0	
<b>TOTAL</b>	<b>6.0</b>	<b>0.0</b>

### FY 2007 Budget by Expenditure





# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## Engineering Program

### ***Program Description***

The Engineering Program provides engineering and inspection services to plan, design and construct highway, drainage and bridge improvements for the County of Maui. The program implements drainage and traffic master plans for the County, performs survey and land acquisition functions and reviews subdivision and construction plans.

### ***Goals***

- Formulate programs and provide improvements to County facilities under the department's jurisdiction which meet accepted standards for facility management
- Complete planning, design, and implementation of drainage master plans and improvements for existing substandard areas
- Ensure that County roads and bridges meet or exceed applicable standards for safety accessibility and maintenance
- Provide for efficient review and compliance with Maui County Codes and other miscellaneous applications

### ***Objectives for Fiscal Year 2007***

- Implement program for preventive maintenance for County offices
- Complete drainage master plans for Kihei, Lahaina and Lanai
- Pursue local, state, and federal transportation funding sources to finance County transportation capital improvement projects consistent with County priorities
- Increase the number of traffic calming, resurfacing, bridge repair, bikeway, wheelchair ramps, and safety improvement projects
- Promote public awareness of regulations, ensure that standards of customer service excellence are met and provide appropriate staff training
- Ensure compliance with design standards, County specifications, and County codes or ordinances

### ***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Obtain a consultant to analyze drainage facilities and to ultimately resolve all current and future drainage problems. The consultant will prepare a report that prioritizes drainage improvements by phases that will be used for future programming on County CIP drainage projects	25%	25%	25%
▪ Increase the number of County roads and bridges which meet or exceed applicable standards for safety accessibility and maintenance	15%	20%	20%
▪ Reduction in approval time	20%	25%	25%

## DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

### Engineering Program

#### *Performance Measures (Continued)*

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Lane miles improved / renovated / resurfaced	29	35	38
▪ Lane miles added (widening and new)	0	2	2
▪ Bridges replaced / renovated	0	2	2
▪ Drainage structures new / replaced / rehabilitated	3	5	5
▪ Traffic signals installed / renovated	0	1	2
▪ Wheelchair ramps modified	126	319	20
▪ Inspections completed	2,480	2,500	2,520
▪ Plans reviewed	1,372	1,250	1,300

#### *Accomplishments for Calendar Year 2005*

- The Engineering Division had undergone a major reorganization of staffing that enabled the division to accomplish tasks more efficiently. The section heads were upgraded to administrative level positions, thus streamlining many processes that led to reduced response times for correspondences and inquiries
- The Kalana O Maui building was given a much needed external restoration that resulted in a safer work environment for our employees and the public as well. Elevator renovations for all three cars were completed
- The final design phase of a federally-mandated ADA Wheelchair Ramp project that addresses accessibility of existing sidewalks within the County right-of-way was completed. The project, which originally started in FY 2000, utilized County, Federal and Community Block Grant (CDBG) monies as funding sources
- Major projects that were either under design or completed in FY 2005 include Papa'ahawahawa Bridge Replacement, Kahawaiokapia Bridge Replacement, Koukouai Bridge Replacement, Market Street Improvements, Keawe Street Extension, ADA Improvements at Various Locations, Piikea Bikeway Improvements, Kaholopoo Bridge Replacement, Paihi Bridge Replacement, Waiohonu Bridge Replacement, Lono/ Kamehameha Avenue Traffic Signal Upgrade, Lono/Papa Avenue Traffic Signal Improvements, Lahaina Watershed Flood Control Project, North/South Collector Road, Kaonoulu Street to Waipuilani Road and Lokelani School to Kanani Road
- Calendar year 2005 also featured the following major construction projects that were either constructed or under construction, Curb Ramps at Various Locations, Kaunakakai Drainage Improvements, Countywide Road Resurfacing, Lanai Police Station, Market Street Off-Street Parking Improvements, Kalana O Maui Repair of Precast Concrete Panels, and Kalana O Maui Elevator Improvements

# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## Engineering Program

### Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$1,678,312, which includes expansion positions of 1.6 E/P count, 1.0 Janitor and 0.6 College Intern
- Operational expense for office supplies in the amount of \$10,500
- Equipment purchase of three replacement and expansion vehicles in the amount of \$76,000, and survey instrument, collector and accessories in the amount of \$17,000

### Expenditure Summary

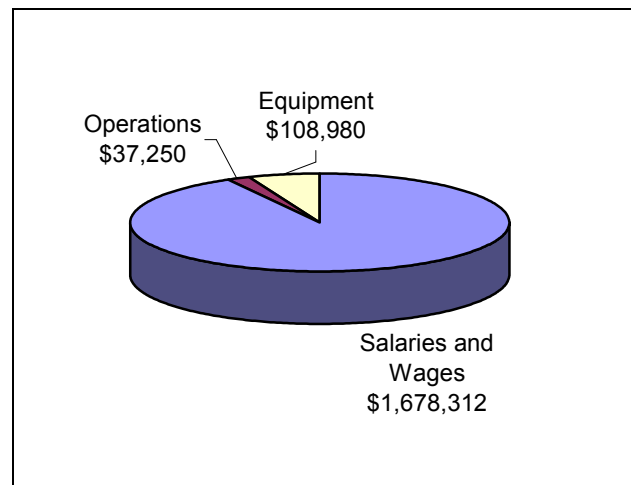
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	1,303,821	1,293,885	1,481,668	1,678,312	196,644	13.3%
Operations	39,219	27,283	36,900	37,250	350	0.9%
Equipment	11,279	101,467	100,000	108,980	8,980	9.0%
Program Total	1,354,319	1,422,635	1,618,568	1,824,542	205,974	12.7%
Grant Revenue						
Capital Improvement Project	1,583,365	1,748,392	11,520,000	19,600,000	8,080,000	70.1%
Program Total	1,583,365	1,748,392	11,520,000	19,600,000	8,080,000	70.1%
<b>Equivalent Personnel</b>						
General Fund	26.0	27.0	28.0	29.6	1.6	5.7%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

### Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Civil Engineer III	2.0	
Civil Engineer IV	4.0	
Civil Engineer V	2.0	
Civil Engineer VI	3.0	
College Intern	0.6	
Construction Inspector II	4.0	
Engineering Aid I	2.0	
Engineering Drafting Aid III	1.0	
Engineering Drafting Aid IV	1.0	
Engineering Program Manager	1.0	
Janitor I	1.0	
Land Surveyor I	1.0	
Land Surveyor II	1.0	
Land Surveyor/Right-of-Way Agent	1.0	
Right-of-Way Agent IV	1.0	
Secretary II	1.0	
Staff Services Assistant	2.0	
Supervising Construction Inspector	1.0	
<b>TOTAL</b>	<b>29.6</b>	<b>0.0</b>

### FY 2007 Budget by Expenditure



# **DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT**

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## **Special Maintenance Program**

### ***Program Description***

The Special Maintenance Program provides janitorial and grounds keeping services for the County building, its annex (including the Old Wailuku Post Office), Hana and Molokai Civic Centers, the old Wailuku Courthouse and Veteran and County cemeteries. All other County facilities are handled by their respective departments.

### ***Goals***

- Provide services to County facilities and equipment under the department's jurisdiction which meet acceptable standards for cleanliness and repair

### ***Objectives for Fiscal Year 2007***

- Improve working relationships with the various facilities to meet the primary goal

### ***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Number of cemetery complaints	8	3	3
▪ Number of building maintenance complaints	0	3	3

### ***Accomplishments for Calendar Year 2005***

- Streamlined the process for burials at veterans' cemeteries

### ***Major Fiscal Year 2007 Budget Items***

- Salaries and wages in the amount of \$313,336
- Operational expenses for the Hana Civic Center - electricity in the amount of \$12,650; Molokai Civic Center – electricity in the amount of \$91,621; County Garages Maui – gasoline, diesel, oil, etc. in the amount of \$1,118,000; gas/diesel/oil, etc., reimbursement in the amount of \$260,000 and electricity in the amount of \$37,375; County Building Services – electricity in the amount of \$707,250; R&M County Buildings – electricity in the amount of \$69,000; County Garages Molokai – gasoline, diesel, oil, etc. in the amount of \$266,500; addition of the new County Garages Lanai – auto parts in the amount of \$5,000, and gasoline, diesel, oil, etc. in the amount of \$15,000; addition of Baldwin Beach House, repair and maintenance services/contracts in the amount of \$100,000; and addition of the Maui County Environmental Resource Center, repair and maintenance services/contracts in the amount of \$50,000

# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## Special Maintenance Program

### Expenditure Summary

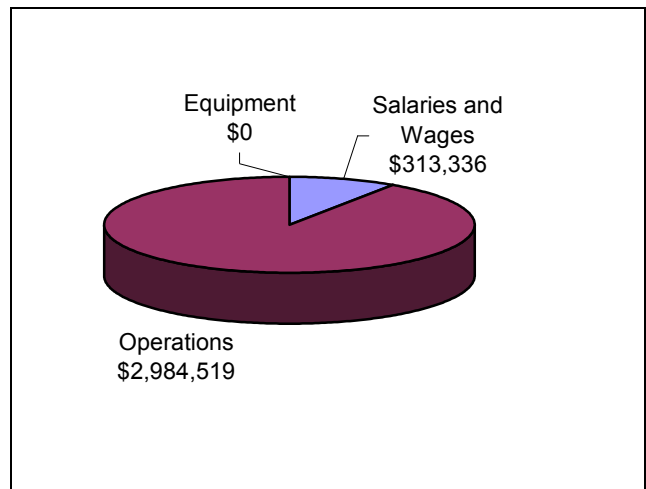
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	253,237	265,935	277,612	313,336	35,724	12.9%
Operations	1,301,724	1,491,928	2,421,020	2,984,519	563,499	23.3%
Equipment	10,738	0	0	0	0	n/a
Program Total	1,565,699	1,757,863	2,698,632	3,297,855	599,223	22.2%
<b>Equivalent Personnel</b>						
General Fund	9.8	9.8	9.8	9.8	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

### Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
County Bldg. & Grounds Maint. Sup.	1.0	
County Bldg./Grounds Maintenance Utility Worker	1.0	
Janitor (3/4 Time)	0.8	
Janitor II	4.0	
Senior Janitor	1.0	
Veterans' Cemetery Caretaker	2.0	
<b>TOTAL</b>	9.8	0.0

### FY 2007 Budget by Expenditure



# **DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT**

## **Development Services Administration Program**

### ***Program Description***

The Development Services Administration is responsible for review for compliance and enforcement of all applicable County codes and ordinances related to building and subdivision proposals, and consolidates comments from all County, State, and Federal agencies.

### ***Goals***

- Protect the life, health, and safety of the public through the proper enforcement of the County ordinances, rules, policies, Uniform Building Code, Uniform Plumbing Code, and the National Electrical Code
- Continue to improve the processing of developmental permits under our jurisdiction, within the constraints of working in a multi-agency review/approval matrix
- Provide our services in an efficient, timely, and courteous manner
- Provide more information and customer services via the internet

### ***Objectives for Fiscal Year 2007***

- Relocate our staff from the War Memorial Gym Complex to a comparable location
- Optimize our utilization of KIVA to improve our services to the public

### ***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
Measure performance of reviewing agencies in complying with the 45-day preliminary subdivision review deadline			
▪ State Department of Land and Natural Resources	10%	10%	30%
▪ State Department of Transportation	73%	60%	90%
▪ Engineering Division (DPWEM)	82%	90%	100%
▪ Fire Department	83%	100%	100%
▪ State Health Department	92%	100%	100%
▪ Maui Electric Company	93%	95%	100%
▪ Department of Parks and Recreation	85%	100%	100%
▪ Department of Planning	59%	15%	35%
▪ Department of Water Supply	27%	10%	30%
▪ Wastewater Reclamation Division (DPWEM)	63%	80%	100%

# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## Development Services Administration Program

### *Performance Measures (Continued)*

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
Measure response time frame from date Request for Service (RFS) is assigned to the date of initial investigation			
▪ DSA Engineering Section	1 day	7 days	1 day
▪ DSA Building Inspection Section	3 days	7 days	3 days
Measure duration (calendar days) from date the DSA Building Plans Review Section receives application to initial response date for following application categories (median average)			
▪ Single-family dwellings	24	20	16
▪ Residential additions/alterations	22	20	16
▪ Non-residential structures	15	20	18
▪ Non-residential additions/alterations	14	20	18
Measure duration (calendar days) from date when electrical permit application is received to date when application is complete for issuance of permit (median average)			
▪ DSA – Building Plans Review	42	40	32
▪ DSA – Engineering Plans Review	35	15	12
▪ Fire Department	56	50	40
▪ State Health Department	68	55	44
▪ Department of Planning	80	90	72
▪ Department of Water Supply	84	105	84
▪ Wastewater Reclamation Division	67	210	168
Measure duration from date when electrical/plumbing permit application received to date when application is complete for issuance of permit (median average)			
▪ DSA – Electrical Section	1 day	1 day	1 day
▪ DSA – Plumbing Section	1 day	1 day	1 day

# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## Development Services Administration Program

### ***Accomplishments for Calendar Year 2005***

- Historical building permit data archived on microfiche was scanned into digital format
- Adopted design rules, pursuant to Section 18.32.030 (General criteria for flexible design standards), MCC. The "Rules for Flexible Design Standards" became effective on March 25, 2005
- Building Inspection Section filled two vacant building inspector positions
- Building Permit Section filled two vacant building permit clerk positions

### ***Major Fiscal Year 2007 Budget Items***

- Salaries and wages in the amount of \$2,097,491
- Operational expenses for office space rental for the relocation of staff currently at the War Memorial Gym Complex in the amount of \$600,500

### ***Expenditure Summary***

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Request</b>	<b>Change Amount</b>	<b>% Change</b>
General Fund						
Salaries and Wages	1,772,489	1,816,598	1,885,508	2,097,491	211,983	11.2%
Operations	63,957	61,646	127,502	728,252	600,750	471.2%
Equipment	316	305	33,000	0	-33,000	-100.0%
Program Total	<u>1,836,762</u>	<u>1,878,549</u>	<u>2,046,010</u>	<u>2,825,743</u>	<u>779,733</u>	<u>38.1%</u>
<b>Equivalent Personnel</b>						
General Fund	40.8	40.8	42.8	42.8	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.



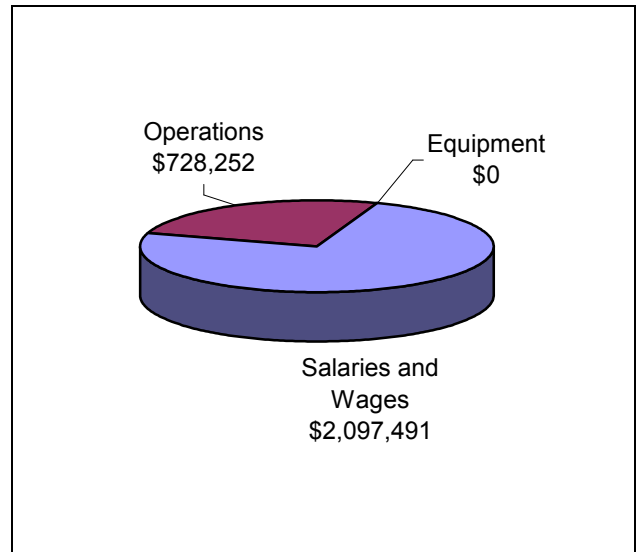
# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## Development Services Administration Program

### Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Asst. Engineering Program Manager	1.0	
Building Inspector I	1.0	
Building Inspector II	4.0	
Civil Engineer III	1.0	
Civil Engineer IV	1.0	
Civil Engineer V	1.0	
Clerk III	1.0	
Clerk Typist III	1.0	
College Intern	0.8	
Construction Inspector II	3.0	
Electrical Engineer IV	1.0	
Electrical Inspector II	5.0	
Engineering Construction Clerk	1.0	
Land Use & Building Plans Examiner	1.0	
Land Use & Codes Administrator	1.0	
Land Use & Codes Bldg Permit Clerk	3.0	
Land Use & Codes Operations Clerk	1.0	
Land Use Permit Clerk	1.0	
Plumbing Inspector II	5.0	
Public Works & Planning Inspector	1.0	
Residential Inspector	1.0	
Secretary II	1.0	
Specialty Plans Examiner II - Electrical/Plumbing	1.0	
Specialty Plans Examiner	1.0	
Spvr. Land Use/Bldg. Plans Examiner	1.0	
Subdivision Clerk	1.0	
Supervising Building Inspector	1.0	
Supervising Plumbing Inspector	1.0	
<b>TOTAL</b>	<b>42.8</b>	<b>0.0</b>

### FY 2007 Budget by Expenditure



# **DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT**

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## **Abandoned Vehicle, Scrap Metal, and White Goods Program**

### ***Program Description***

The Abandoned Vehicle, Scrap Metal, and White Goods Program handles the collection, processing and disposal of abandoned vehicles and white goods. Collection is either the towing of vehicles or the pick-up of white goods. Processing includes the removal of all hazardous materials for shipping to certified disposal companies.

### ***Goals***

- Protect the life, health, and safety of the public through the collection, processing and disposal of abandoned vehicles and white goods
- Continue to improve the process of handling abandoned vehicles and white goods.
- Provide our services in an efficient, timely, and courteous manner
- Provide more information and customer services via the internet

### ***Objectives for Fiscal Year 2007***

- Complete the necessary staffing of this ever growing program
- Develop new procedures to reduce the cost of the program
- Develop a plan of action for an official white goods pick up program

### ***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Abandoned vehicles processed	n/a	2,040	2,400
▪ White goods processed	n/a	2,400	7,200

### ***Accomplishments for Calendar Year 2005***

- Contracted a properly licensed scrap metal processor
- Collected over 4,800 appliances during the Appliance Redemption Day

### ***Major Fiscal Year 2007 Budget Items***

- Salaries and wages in the amount of \$74,908
- Operational expenses for the contractual service in the amount of \$103,500, and miscellaneous other costs in the amount of \$2,652,000

# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## Abandoned Vehicle, Scrap Metal, and White Goods Program

### Expenditure Summary

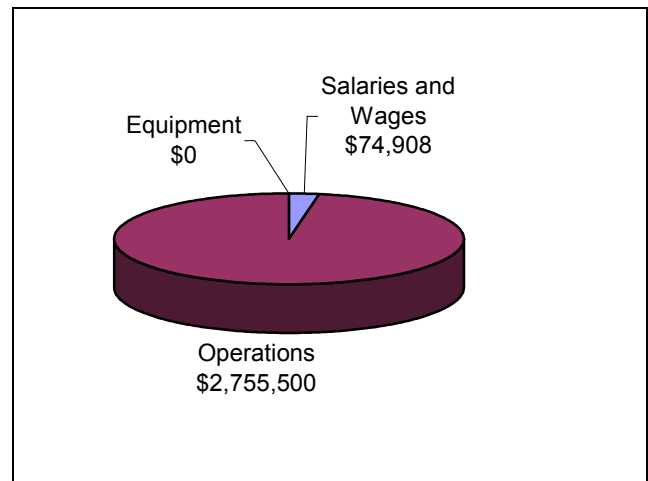
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	0	0	33,180	74,908	41,728	125.8%
Operations	0	807,757	599,820	2,755,500	2,155,680	359.4%
Equipment	0	0	0	0	0	n/a
Program Total	0	807,757	633,000	2,830,408	2,197,408	347.1%
<b>Equivalent Personnel</b>						
General Fund	0.0	0.0	2.0	2.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

### Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Recycling Administrator	1.0	
Recycling Coordinator	1.0	
<b>TOTAL</b>	2.0	0.0

### FY 2007 Budget by Expenditure



# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## Building Permit Revolving Fund

### ***Program Description***

Under this program, the Development Services Administration collects a plan review fee from each building permit applicant. The fees are used to facilitate the building permit process. The program performs plan check and inspection services as well as permit clerk services which include distribution, monitoring of permit status and maintaining the permit tracking system.

### ***Objectives for Fiscal Year 2007***

- To utilize this fund in a prudent manner to enhance our performance goals

### ***Performance Measures***

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
▪ Number of building permits issued	3,493	3,120	3,000
▪ Number of electrical permits issued	3,918	4,032	3,950
▪ Number of plumbing permits issued	3,219	3,300	3,240

### ***Accomplishments for Calendar Year 2005***

- Purchased three additional motor vehicles for our inspection staff which provides quick response on customers' requests for inspections and/or complaints

### ***Major Fiscal Year 2007 Budget Items***

- Salaries and wages in the amount \$422,090, a decrease from Fiscal Year 2006 by \$36,456 due to vacant positions

### ***Expenditure Summary***

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Request</b>	<b>Change Amount</b>	<b>% Change</b>
Building Permit Revolving Fund						
Salaries and Wages	174,261	356,876	458,546	422,090	-36,456	-8.0%
Operations	149,367	626,683	200,000	200,000	0	n/a
Equipment	110,880	79,019	50,000	0	-50,000	-100.0%
Program Total	<u>434,508</u>	<u>1,062,578</u>	<u>708,546</u>	<u>622,090</u>	<u>-86,456</u>	<u>-12.2%</u>
<b>Equivalent Personnel</b>						
Building Permit Revolving Fund	8.0	8.0	10.0	10.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

# DEPARTMENT OF PUBLIC WORKS & ENVIRONMENTAL MANAGEMENT

## Building Permit Revolving Fund

### *Personnel Position Summary*

Position Title	Permanent	
	Permanent	LTA
Civil Engineer III	1.0	
Clerk III	2.0	
Electrical Inspector II	1.0	
KIVA Resource Specialist	1.0	
Land Use & Bldg. Plans Examiner	2.0	
Land Use & Bldg. Plans Technician	1.0	
Land Use & Codes Bldg. Permit Clerk	2.0	
<b>TOTAL</b>	10.0	0.0

### *FY 2007 Budget by Expenditure*

